

# Buffalo Valley Regional Police

Monthly Activity Report



## September 2023

### BUDGET:

Description	January-September
Municipal Contributions	\$ 1,715,799.14
2022 Operational Carry Over	\$ 86,848.41
Other Income	\$ 313,514.32
<b>Total Revenue</b>	<b>\$ 2,116,161.87</b>
Operational Expenses Buffalo Valley Regional January-September <i>(Detailed Summary Attached)</i>	\$ 1,867,239.65

**Operations Net January-September 2023: \$ 248,922.22**

### OPERATIONS:

The Buffalo Valley Regional Police produced the following monthly operational statistics.

Patrol vehicles covered 8,456 miles for the month, (8,857 miles in 2022), with a Year-To-Date total of 62,462 miles. The Department handled 422 Calls for service; investigated 25 cases, involving 5 Part I Crimes and 22 Part II Crimes which involved 26 crime victims. These investigations resulted in 17 criminal arrests and 45 Non-Traffic Citations being issued. Traffic units investigated 12 Crashes and issued 60 Traffic Citations. There were 242 Parking Violations issued.

*Case Investigations and Calls for Service by Municipality:*

Case Investigations	Sept -22	Sept -23	Diff.
East Buffalo Part I	7	1	-6
East Buffalo Part II	5	2	-3
Lewisburg Part I	7	2	-5
Lewisburg Part II	10	17	7
<b>Total</b>	<b>29</b>	<b>22</b>	<b>-7</b>

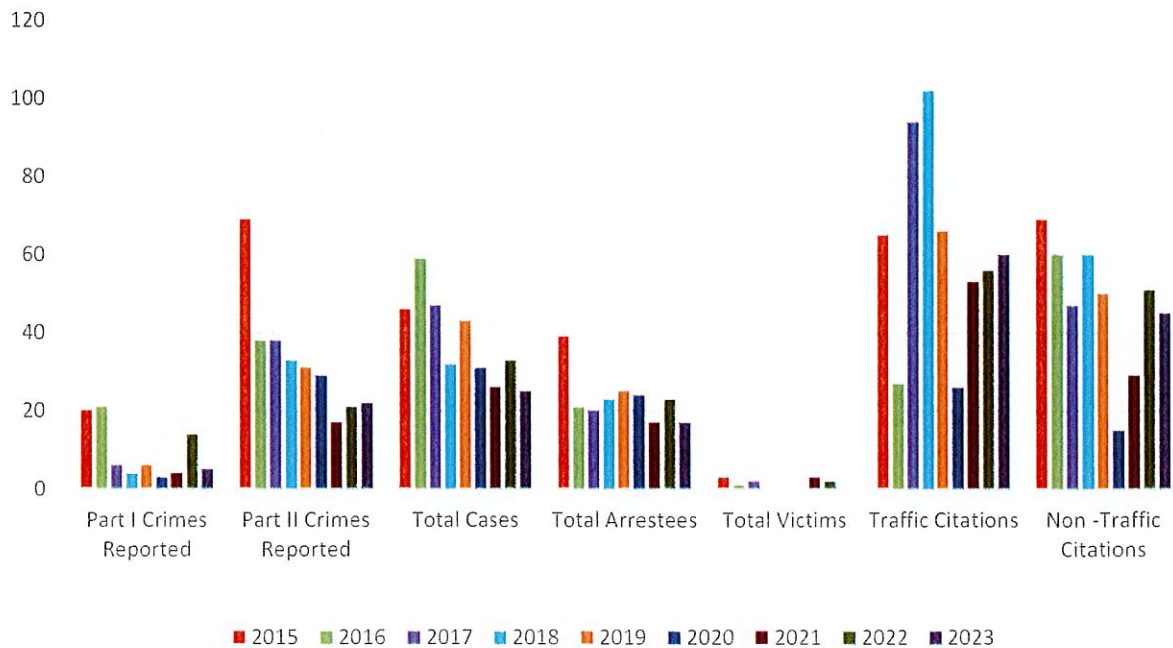
Calls For Service	Sept. 22	Sept-23	% Calls	Year Diff.
East Buffalo	189	191	45.26%	2
Lewisburg	190	212	50.24%	22
Other	29	19	4.50%	-10
<b>Total</b>	<b>408</b>	<b>422</b>		<b>14</b>

# Buffalo Valley Regional Police

## Monthly Activity Report

	Sep-15	Sep-16	Sep-17	Sep-18	Sep-19	Sep-20	Sep-21	Sep-22	Sep-23	Diff. 22-23	Aver.
<b>Calls for Police Service</b>	506	433	536	489	463	423	399	408	422	14	453
<b>Part I Crimes Reported</b>	20	21	6	4	6	3	4	14	5	-9	9
<b>Part II Crimes Reported</b>	69	38	38	33	31	29	17	21	22	1	33
<b>Total Cases</b>	46	59	47	32	43	31	26	33	25	-8	38
<b>Total Arrestees</b>	39	21	20	23	25	24	17	23	17	-6	23
<b>Total Victims</b>	3	1	2	0	0	0	3	2		-2	1
<b>Traffic Citations</b>	65	27	94	102	66	26	53	56	60	4	61
<b>Non -Traffic Citations</b>	69	60	47	60	50	15	29	51	45	-6	47
<b>Parking Tickets</b>	216	268	178	225	226	255	319	275	242	-33	245

### BVRPD Statistics



In your Service,  
Chief Paul Yost

Attachments: *Monthly Statistics; Total Calls by Type; Budget Overview*

ORI: PA0601100  
Population: 14,400

**Buffalo Valley Regional Police**

Lewisburg, PA 17837  
570-524-4302

**Monthly Statistics From: 9/1/2023 To: 9/30/2023**

<b>Total Part I Crimes:</b>	<b>5</b>
Murder:	0
Rapes:	0
Robbery:	0
Assault:	2
Burglary:	0
Larceny:	3
Motor Vehicle Theft:	0
Arson:	0

<b>Total Part II Crimes:</b>	<b>22</b>
Forgery:	2
Fraud:	1
Embezzlement:	0
Stolen Property:	0
Vandalism:	2
Weapons:	0
Prostitution:	0
Sex Offenses:	0
Drugs:	0
Gambling:	0
Family Offenses:	0
DUI:	0
Liquor:	4
Drunkenness:	3
Disorderly:	5
Vagrancy:	0
All Other:	5

**Total Calls for Service: 422**

**Total Cases: 25**

**Total Arrestees: 17**

**Total Suspects: 2**

**Total Victims: 26**

**DUI Arrests:**

**Traffic Citations: 60**

**Non Traffic Citations: 45**

**Total Warnings: 0**

*This report summarizes all crime in the period selected and should not be mistaken for a UCR submission*

ORI: PA0601100  
Population: 14,400

Buffalo Valley Regional Police

Lewisburg, PA 17837  
570-524-4302

**Total Calls by Call Type From: 9/1/2023 To: 9/30/2023**

<b>Call Type</b>	<b>Total Calls</b>
911 ACCIDENTIAL CALL	1
911 HANG UP	7
911 OPEN LINE	4
ABANDONED VEHICLE	2
ACCIDENT - HIT & RUN	4
ACCIDENT - NO INJURY	1
ACCIDENT - PEDESTRIAN/BICYCLIST STRUCK	1
ACCIDENT - W/ INJURY	1
ACCIDENT (NON REPORTABLE)	3
ACCIDENT (REPORTABLE)	2
ALARM (OTHER)	1
ALCOHOL VIOLATION (UNDERAGE)	3
ANIMAL COMPLAINT	1
ANIMAL ISSUE - FOUND,LOST,COMPLAINT	4
ASSAULT	1
ASSIST FIRE/EMS	14
ASSIST OTHER AGENCY (FIRE/EMS)	3
ASSIST OTHER AGENCY (OTHER)	1
ASSIST OTHER AGENCY (POLICE)	3
ASSIST OTHER AGENCY	4
ASSIST PUBLIC	1
ATL	1
ATTEMPT TO LOCATE	1
BOLO	3
BURGLAR ALARM - COMMERCIAL	9
BURGLARY	1
CHECK WELFARE (PERSON)	1
CHECK WELFARE	2
CHILD ABUSE	1
COMMERCIAL MOTOR VEHICLE INSPECTION	4
COMPLAINT	1
CRIMINAL MISCHIEF	4
DISORDERLY CONDUCT	3
DISPUTE - CIVIL	4
DISPUTE - FAMILY	2
DISPUTE- NEIGHBOR	1
DISTURBANCE	2
DRUG VIOLATION / FOUND	1
FALSE REPORTS	1
FALSE/CHECK IDENTIFICATION	3
FOOT PATROL	5

**Total Calls by Call Type From: 9/1/2023 To: 9/30/2023**

<b>Call Type</b>	<b>Total Calls</b>
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	7
FRAUD	1
HARASSMENT	3
INFORMATION	6
INTOXICATED PERSON	1
JUVENILE ISSUE	3
JUVENILE PROBLEM	1
LOCK OUT - (VEHICLE, BUILDING)	1
MHMR	6
MISSING PERSON - (ADULT / JUVENILE)	1
MOTORIST ASSIST	4
MOTORIST LOCKOUT	1
NOISE COMPLAINT	1
ORDINANCE (DISORDERLY GATHERING)	1
ORDINANCE VIOLATION	2
PARKING COMPLAINT	12
PEDESTRIAN STOP	3
PFA	1
PHONE CALL REQUEST	12
POLICE INFORMATION	7
PROPERTY DAMAGED	1
PROPERTY FOUND	1
PROPERTY ISSUE - (FOUND, LOST, DAMAGED)	2
PUBLIC SERVICE	1
RECKLESS OPERATION	2
RECORD CHECK	1
ROAD HAZARD	3
SUBPOENA SERVICE	2
SUSPICIOUS ACTIVITY (PERSON)	6
SUSPICIOUS CIRCUMSTANCE	4
SUSPICIOUS CIRCUMSTANCES	3
SUSPICIOUS PERSON	5
SUSPICIOUS VEHICLE	3
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	2
THEFT (RETAIL)	1
THREATS	5
TRAFFIC COMPLAINT (ARREST)	1
TRAFFIC COMPLAINT (NO ARREST)	3
TRAFFIC CONTACT (ARREST)	56
TRAFFIC CONTACT (WARNING)	108
TRAFFIC CONTROL / ISSUE	2
TRAFFIC CONTROL	2
TRAFFIC HAZARD (LIGHTS OUT, WIRES DOWN, DEBRIS ON ROADWAY ETC.)	1
TRAFFIC STOP	6

**Total Calls by Call Type From: 9/1/2023 To: 9/30/2023**

<b>Call Type</b>	<b>Total Calls</b>
TRESPASS	1
UNWANTED PERSON	3
VEHICLE (PARKING VIOLATION)	1
WANTED PERSON	2
WARRANT SERVICE	1
WELFARE CHECK	7

**Total Calls: 422**

# Buffalo Valley Regional Police Department Profit & Loss Budget vs. Actual January through September 2023

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10/02/2023

Cash Basis

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
330.010 · Carryover	86,848.41	70,000.00	16,848.41	124.07%
331.000 · Grants				
331.010 · DARE Grants	0.00	0.00	0.00	0.0%
331.020 · Lewisburg School Dist	0.00	0.00	0.00	0.0%
331.030 · Smooth Operator	0.00	0.00	0.00	0.0%
331.040 · Seat Belt Enforcement	0.00	2,000.00	-2,000.00	0.0%
331.050 · DUI Enforcement	0.00	1,500.00	-1,500.00	0.0%
331.060 · PLCB Enforcement	0.00	0.00	0.00	0.0%
331.070 · Federal/State Grants	0.00	0.00	0.00	0.0%
331.080 · Other Grants/Gifts	2,314.71	500.00	1,814.71	462.94%
331.090 · District Attorney	0.00	0.00	0.00	0.0%
331.100 · PCCD-Region Police Adm	0.00	0.00	0.00	0.0%
331.110 · Shared Munic Services	0.00	0.00	0.00	0.0%
331.120 · Bulletproof Vest Part	0.00	0.00	0.00	0.0%
331.130 · Other Contributions	0.00	55,000.00	-55,000.00	0.0%
Total 331.000 · Grants	2,314.71	59,000.00	-56,685.29	3.92%
341.000 · Enforcement Fines				
341.010 · Motor Vehicle Violations	0.00	0.00	0.00	0.0%
341.020 · Statutes/Ordinance/MVViol	39,720.76	60,000.00	-20,279.24	66.2%
341.030 · Parking Ticket Revenue	22,239.00	30,000.00	-7,761.00	74.13%
Total 341.000 · Enforcement Fines	61,959.76	90,000.00	-28,040.24	68.84%
351.000 · Miscellaneous				
351.020 · Investment Earnings	6,991.77	1,000.00	5,991.77	699.18%
351.030 · Sale/Surplus Prop <\$1000.	6,530.00	300.00	6,230.00	2,176.67%
351.040 · Sale/Surplus Prop >\$1000	23,000.00	3,000.00	20,000.00	766.67%
351.050 · Miscellaneous	14,655.73	1,000.00	13,655.73	1,465.57%
351.060 · Testing/New Hires	210.00	400.00	-190.00	52.5%

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
351.070 · Pension Funding (MMO)	100,769.37	112,000.00	-11,230.63	89.97%
351.080 · Sale of Reports	1,155.00	2,000.00	-845.00	57.75%
351.090 · Task Force/DRE Reimburse	231.00	4,000.00	-3,769.00	5.78%
351.100 · Permits	18,320.00	20,000.00	-1,680.00	91.6%
351.110 · Foundation	0.00	0.00	0.00	0.0%
351.120 · Fund Raisers	0.00	0.00	0.00	0.0%
351.130 · Contributions(BVRPOA)	0.00	0.00	0.00	0.0%
351.140 · Workers Compensation Reimburse	5,445.64	0.00	5,445.64	100.0%
351.150 · Bank Service Charge Adjustment	0.00	0.00	0.00	0.0%
351.160 · STD/LTD Reimbursement	0.00	9,000.00	-9,000.00	0.0%
351.170 · Health Care Reimbursement	71,931.34	88,000.00	-16,068.66	81.74%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
<b>Total 351.000 · Miscellaneous</b>	<b>249,239.85</b>	<b>240,700.00</b>	<b>8,539.85</b>	<b>103.55%</b>
361.000 · Municipal Contributions				
361.010 · East Buffalo PreOp Cont	0.00	0.00	0.00	0.0%
361.020 · Lewisburg PreOp Cont	0.00	0.00	0.00	0.0%
361.030 · East Buffalo Twp 52%	892,215.47	1,101,073.00	-208,857.53	81.03%
361.040 · Lewisburg 48%	823,583.67	1,016,375.00	-192,791.33	81.03%
361.050 · Contracted Services	0.00	0.00	0.00	0.0%
<b>Total 361.000 · Municipal Contributions</b>	<b>1,715,799.14</b>	<b>2,117,448.00</b>	<b>-401,648.86</b>	<b>81.03%</b>
<b>Total Income</b>	<b>2,116,161.87</b>	<b>2,577,148.00</b>	<b>-460,986.13</b>	<b>82.11%</b>
<b>Gross Profit</b>	<b>2,116,161.87</b>	<b>2,577,148.00</b>	<b>-460,986.13</b>	<b>82.11%</b>
<b>Expense</b>				
410.000 · Insurance				
410.010 · Workers Compensation	85,797.40	107,000.00	-21,202.60	80.18%
410.020 · Property/Liability/Auto	43,211.75	58,000.00	-14,788.25	74.5%
410.030 · Judgments/Damages/Deduct	0.00	0.00	0.00	0.0%
<b>Total 410.000 · Insurance</b>	<b>129,009.15</b>	<b>165,000.00</b>	<b>-35,990.85</b>	<b>78.19%</b>
420.000 · Building Costs				
420.010 · Building Mant/Repair	35.00	200.00	-165.00	17.5%
420.020 · Furniture & Fixtures	496.08	2,000.00	-1,503.92	24.8%
420.030 · Rent	67,771.70	81,500.00	-13,728.30	83.16%



	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
420.040 · Electric	0.00	0.00	0.00	0.0%
420.050 · Heating	0.00	0.00	0.00	0.0%
420.060 · Sewer and Water	0.00	0.00	0.00	0.0%
420.070 · Maintenance Supplies	437.38	200.00	237.38	218.69%
420.080 · Gas	0.00	0.00	0.00	0.0%
420.090 · Renovation Repayment	17,202.30	20,100.00	-2,897.70	85.58%
<b>Total 420.000 · Building Costs</b>	<b>85,942.46</b>	<b>104,000.00</b>	<b>-18,057.54</b>	<b>82.64%</b>
430.000 · Capital Purchases				
430.010 · Vehicles	127,032.09	110,000.00	17,032.09	115.48%
430.020 · Fire Arms Upgrade	18,253.98	10,000.00	8,253.98	182.54%
430.030 · In Car Camera System	0.00	0.00	0.00	0.0%
430.040 · Utility Trailer	0.00	0.00	0.00	0.0%
430.050 · Maintenance Equipment	0.00	0.00	0.00	0.0%
<b>Total 430.000 · Capital Purchases</b>	<b>145,286.07</b>	<b>120,000.00</b>	<b>25,286.07</b>	<b>121.07%</b>
440.000 · Operating Expenditures				
440.010 · Advertising & Printing	552.47	2,000.00	-1,447.53	27.62%
440.020 · Dues & Subscriptions	3,542.03	3,000.00	542.03	118.07%
440.030 · Off. Equip/Cont. Maint	2,513.25	5,000.00	-2,486.75	50.27%
440.040 · Gen Off Exp (Petty Cash)	0.00	100.00	-100.00	0.0%
440.050 · Meeting & Conf Training	0.00	250.00	-250.00	0.0%
440.060 · Office Supplies	1,434.45	3,000.00	-1,565.55	47.82%
440.070 · Small Office Equip	0.00	0.00	0.00	0.0%
440.080 · Testing Expense	0.00	500.00	-500.00	0.0%
440.090 · Travel Exp not training	0.00	250.00	-250.00	0.0%
440.100 · Postage/Meter Rental	1,047.44	1,700.00	-652.56	61.61%
440.110 · Special Operations	0.00	0.00	0.00	0.0%
440.120 · Range Fee	0.00	0.00	0.00	0.0%
440.130 · Awards & Recognitions	311.24	500.00	-188.76	62.25%
440.140 · Towing	0.00	200.00	-200.00	0.0%
440.150 · Reimbursements	0.00	200.00	-200.00	0.0%
<b>Total 440.000 · Operating Expenditures</b>	<b>9,400.88</b>	<b>16,700.00</b>	<b>-7,299.12</b>	<b>56.29%</b>
450.000 · Communications				

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
450.010 · Internet	1,331.55	2,100.00	-768.45	63.41%
450.020 · Cable	0.00	0.00	0.00	0.0%
450.030 · Web Page	0.00	0.00	0.00	0.0%
450.040 · Pagers	0.00	0.00	0.00	0.0%
450.050 · Radio Repair/Replace	434.50	2,000.00	-1,565.50	21.73%
Total 450.000 · Communications	1,766.05	4,100.00	-2,333.95	43.07%
460.000 · Computer Eq/Supplies/Softwa				
460.010 · Hardware Maint Agreement	4,965.00	0.00	4,965.00	100.0%
460.020 · Software Maint Agreement	0.00	0.00	0.00	0.0%
460.030 · In-Sync Records Manage	8,680.00	8,200.00	480.00	105.85%
460.040 · Imaging Software	0.00	0.00	0.00	0.0%
460.050 · Misc. Software	508.83	500.00	8.83	101.77%
460.060 · Professional Services	24,332.30	38,000.00	-13,667.70	64.03%
460.070 · Computer Equip/Supplies	9,631.56	10,000.00	-368.44	96.32%
460.080 · Technical Support Serv	0.00	0.00	0.00	0.0%
460.090 · Minor Computer Equip	699.80	500.00	199.80	139.96%
460.100 · IT Dept Training	0.00	0.00	0.00	0.0%
460.110 · Software Licensing	11,168.88	22,000.00	-10,831.12	50.77%
460.120 · Compter Service General	0.00	0.00	0.00	0.0%
Total 460.000 · Computer Eq/Supplies/Softwa	59,986.37	79,200.00	-19,213.63	75.74%
470.000 · Contracted Services				
470.010 · Calibrations/Vspec/ENRAD	3,211.50	3,400.00	-188.50	94.46%
470.020 · Car Wash	2,439.50	2,500.00	-60.50	97.58%
470.030 · Generator Maintenance	1,805.57	500.00	1,305.57	361.11%
470.040 · Pest Control	0.00	0.00	0.00	0.0%
470.050 · Road Line Painting	665.56	2,000.00	-1,334.44	33.28%
470.060 · Trash Removal	0.00	0.00	0.00	0.0%
470.070 · Grounds Keeping	0.00	0.00	0.00	0.0%
470.080 · Building Cleaning	0.00	0.00	0.00	0.0%
470.090 · Fire Alarm System	323.40	300.00	23.40	107.8%
470.100 · Door Access	770.00	2,500.00	-1,730.00	30.8%
470.110 · Security System	0.00	1,000.00	-1,000.00	0.0%

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
470.120 · Bank Service Fee	20.00	250.00	-230.00	8.0%
<b>Total 470.000 · Contracted Services</b>	<b>9,235.53</b>	<b>12,450.00</b>	<b>-3,214.47</b>	<b>74.18%</b>
480.000 · Police Dog				
480.010 · Dog Care	0.00	0.00	0.00	0.0%
480.020 · Dog Accessories	0.00	0.00	0.00	0.0%
<b>Total 480.000 · Police Dog</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
490.000 · Police Supplies/Equip				
490.010 · Bicycle Patrol Equip	138.93	200.00	-61.07	69.47%
490.020 · SRT Equipment	837.13	4,000.00	-3,162.87	20.93%
490.030 · Ammunition	9,872.95	11,000.00	-1,127.05	89.75%
490.040 · Patrol Equipment/Repairs	2,990.45	5,000.00	-2,009.55	59.81%
490.050 · Firearms	693.00	1,500.00	-807.00	46.2%
490.060 · Investigation Equipment	1,210.05	2,000.00	-789.95	60.5%
490.070 · Public Safety/Handouts	718.57	1,000.00	-281.43	71.86%
490.080 · Digital Camera	0.00	0.00	0.00	0.0%
490.090 · Tasers	1,320.34	6,000.00	-4,679.66	22.01%
<b>Total 490.000 · Police Supplies/Equip</b>	<b>17,781.42</b>	<b>30,700.00</b>	<b>-12,918.58</b>	<b>57.92%</b>
500.000 · Professional Services				
500.010 · Audit Services	0.00	4,500.00	-4,500.00	0.0%
500.020 · Administrative Services	13.25	300.00	-286.75	4.42%
500.030 · Outside Legal (BVRPD)	31,665.30	30,000.00	1,665.30	105.55%
500.040 · Solicitor Fees	1,150.00	4,000.00	-2,850.00	28.75%
500.050 · Payroll Services	1,410.00	1,500.00	-90.00	94.0%
<b>Total 500.000 · Professional Services</b>	<b>34,238.55</b>	<b>40,300.00</b>	<b>-6,061.45</b>	<b>84.96%</b>
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	2,475.00	3,500.00	-1,025.00	70.71%
510.030 · Cell Phone	663.87	1,100.00	-436.13	60.35%
510.040 · Air Card	3,228.72	4,000.00	-771.28	80.72%
<b>Total 510.000 · Telephone</b>	<b>6,367.59</b>	<b>8,600.00</b>	<b>-2,232.41</b>	<b>74.04%</b>
520.000 · Training				
520.010 · Training Equip	37.38	500.00	-462.62	7.48%

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
520.020 · Bike Training	0.00	0.00	0.00	0.0%
520.030 · Investigation Training	95.00	1,000.00	-905.00	9.5%
520.040 · Officer Training	2,343.20	8,000.00	-5,656.80	29.29%
520.050 · SRT Training	0.00	0.00	0.00	0.0%
520.060 · K-9 Training	0.00	0.00	0.00	0.0%
520.070 · Travel/Per Diem	0.00	200.00	-200.00	0.0%
520.080 · Firearms Training	223.95	500.00	-276.05	44.79%
520.090 · Education(NonUniform/Adm)	0.00	500.00	-500.00	0.0%
<b>Total 520.000 · Training</b>	<b>2,699.53</b>	<b>10,700.00</b>	<b>-8,000.47</b>	<b>25.23%</b>
530.000 · Vehicle Maintenance				
530.010 · Oil Changes	547.56	1,000.00	-452.44	54.76%
530.020 · Tires	2,960.11	2,500.00	460.11	118.4%
530.030 · Vehicle Repair	12,940.16	15,000.00	-2,059.84	86.27%
530.040 · Vehicle Repair(auto body)	4,229.15	3,000.00	1,229.15	140.97%
530.050 · Vehicle Operation(Gas)	32,453.54	40,000.00	-7,546.46	81.13%
530.060 · Vehicle Oper(Equip Replacement)	161.55	4,000.00	-3,838.45	4.04%
530.070 · Vehicle Oper(Standard)	0.00	0.00	0.00	0.0%
530.080 · Bicycle Maintenance	155.08	400.00	-244.92	38.77%
530.090 · Other Supplies	94.62	500.00	-405.38	18.92%
530.100 · Fleet Management	378.96	2,000.00	-1,621.04	18.95%
<b>Total 530.000 · Vehicle Maintenance</b>	<b>53,920.73</b>	<b>68,400.00</b>	<b>-14,479.27</b>	<b>78.83%</b>
540.000 · Payroll Expenses				
540.010 · Non Uniform Pension	1,016.13	1,400.00	-383.87	72.58%
540.020 · Police Pension	0.00	107,004.00	-107,004.00	0.0%
540.030 · Cheif Contract PreOp	0.00	0.00	0.00	0.0%
540.040 · Chief	79,830.40	110,000.00	-30,169.60	72.57%
540.050 · Lieutenant	0.00	0.00	0.00	0.0%
540.060 · Officers/Supervisors				
Workers Compensation	6,017.60			
540.060 · Officers/Supervisors - Other	726,195.70	1,011,244.00	-285,048.30	71.81%
<b>Total 540.060 · Officers/Supervisors</b>	<b>732,213.30</b>	<b>1,011,244.00</b>	<b>-279,030.70</b>	<b>72.41%</b>
540.070 · Part Time Patrol	1,805.00	6,000.00	-4,195.00	30.08%

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
540.080 · Leave Time Reimbursement	0.00	0.00	0.00	0.0%
540.090 · Education Pay	200.00	200.00	0.00	100.0%
540.100 · Overtime Wages	47,673.56	45,000.00	2,673.56	105.94%
540.110 · Reimbursable Wages	5,321.21	3,500.00	1,821.21	152.04%
540.120 · Non-Uniform	50,805.48	66,000.00	-15,194.52	76.98%
540.130 · Unemployment Comp	3,329.94	6,500.00	-3,170.06	51.23%
540.140 · Social Security	56,662.60	76,000.00	-19,337.40	74.56%
540.150 · Medicare	13,251.73	22,000.00	-8,748.27	60.24%
540.160 · Total Payroll (QB Breakdown)	0.00	0.00	0.00	0.0%
540.170 · STD/LTD Tax Reimbursement	0.00	0.00	0.00	0.0%
Total 540.000 · Payroll Expenses	992,109.35	1,454,848.00	-462,738.65	68.19%
550.000 · Health & Welfare				
550.010 · Physical Fitness	0.00	0.00	0.00	0.0%
550.020 · Immunizations	0.00	0.00	0.00	0.0%
550.030 · Drug Testing	584.00	1,000.00	-416.00	58.4%
550.040 · Psychological (New Hire)	250.00	750.00	-500.00	33.33%
550.050 · Physicals (New Hire)	113.00	750.00	-637.00	15.07%
550.060 · Sanitizers/Cleaners	0.00	100.00	-100.00	0.0%
Total 550.000 · Health & Welfare	947.00	2,600.00	-1,653.00	36.42%
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	266,079.37	365,000.00	-98,920.63	72.9%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	8,735.62	14,000.00	-5,264.38	62.4%
560.040 · Vision Insurance	2,335.12	3,500.00	-1,164.88	66.72%
560.050 · Life Insurance/Disabil	8,826.68	12,000.00	-3,173.32	73.56%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	17,882.40	39,000.00	-21,117.60	45.85%
560.080 · Co-Pay/Medical Deductible Reim	2,094.09	7,000.00	-4,905.91	29.92%
560.090 · Federal Excise (PCOR) Fee	0.00	0.00	0.00	0.0%
560.100 · Transitional Reinsurance Fee	0.00	0.00	0.00	0.0%
Total 560.000 · Health/Life/Other Ins	305,953.28	440,500.00	-134,546.72	69.46%
570.000 · Uniform Purchases				

	Jan - Sep 23	Budget	\$ Over Budget	% of Budget
570.010 · Uniforms-Officers	7,863.24	12,000.00	-4,136.76	65.53%
570.020 · Uniforms-K-9	0.00	0.00	0.00	0.0%
570.030 · Uniforms-SRT	0.00	400.00	-400.00	0.0%
570.040 · Uniforms-Bicycle Patrol	0.00	400.00	-400.00	0.0%
570.050 · Uniforms-Replacement	196.36	500.00	-303.64	39.27%
570.060 · New Hires-Part Time	1,429.13	4,000.00	-2,570.87	35.73%
570.070 · Bulletproof Vests	3,106.96	4,000.00	-893.04	77.67%
<b>Total 570.000 · Uniform Purchases</b>	<b>12,595.69</b>	<b>21,300.00</b>	<b>-8,704.31</b>	<b>59.14%</b>
600.000 · Reserves				
600.010 · Contribution to GASB	0.00	0.00	0.00	0.0%
600.020 · Reserve Fund/Unanticipated	0.00	0.00	0.00	0.0%
600.030 · Reserve Fund/Op Carry ov	0.00	0.00	0.00	0.0%
<b>Total 600.000 · Reserves</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>1,867,239.65</b>	<b>2,579,398.00</b>	<b>-712,158.35</b>	<b>72.39%</b>
<b>Net Ordinary Income</b>	<b>248,922.22</b>	<b>-2,250.00</b>	<b>251,172.22</b>	<b>-11,063.21%</b>
<b>Net Income</b>	<b>248,922.22</b>	<b>-2,250.00</b>	<b>251,172.22</b>	<b>-11,063.21%</b>